

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Administer the Workers' Compensation Act. Assure that workers receive timely and accurate payments of benefits, monitor employer compliance, and maintain statistical data.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1397							
Dedicated	53.75	2,457,000	935,000	22,000	1,354,700	0	4,768,700
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	25,000	0	0	0	25,000
Total	53.75	2,459,700	962,300	22,000	1,354,700	0	4,798,700
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	20,500	0	0	0	0	20,500
Total	0.00	20,500	0	0	0	0	20,500
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Dedicated	0.00	(2,400)	(4,800)	0	0	0	(7,200)
Total	0.00	(2,400)	(4,800)	0	0	0	(7,200)
FY 2005 Total Appropriation							
Dedicated	53.75	2,475,100	930,200	22,000	1,354,700	0	4,782,000
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	25,000	0	0	0	25,000
Total	53.75	2,477,800	957,500	22,000	1,354,700	0	4,812,000
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers 1.0 vacant FTP with funding from the Rehabilitation Division to the Compensation Division. This position will be reclassified to a compliance investigator.							
Dedicated	1.00	34,900	0	0	0	0	34,900
Total	1.00	34,900	0	0	0	0	34,900
FY 2005 Estimated Expenditures							
Dedicated	54.75	2,510,000	930,200	22,000	1,354,700	0	4,816,900
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,512,700	957,500	22,000	1,354,700	0	4,846,900
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	4,800	0	0	0	4,800
Total	0.00	0	4,800	0	0	0	4,800
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the replacement of a server and four personal computers.							
Dedicated	0.00	(18,100)	(10,000)	(22,000)	0	0	(50,100)
Total	0.00	(18,100)	(10,000)	(22,000)	0	0	(50,100)

Industrial Commission
Compensation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Base							
Dedicated	54.75	2,491,900	925,000	0	1,354,700	0	4,771,600
Federal	0.00	2,700	2,300	0	0	0	5,000
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,494,600	952,300	0	1,354,700	0	4,801,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.

Dedicated	0.00	45,800	0	0	0	0	45,800
Total	0.00	45,800	0	0	0	0	45,800

10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Provide one-time funding for the replacement of two vehicles, personal computers and monitors.

Dedicated	0.00	0	0	73,600	0	0	73,600
Total	0.00	0	0	73,600	0	0	73,600

10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

Dedicated	0.00	0	(5,600)	0	0	0	(5,600)
Total	0.00	0	(5,600)	0	0	0	(5,600)

10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.

Dedicated	0.00	0	23,700	0	0	0	23,700
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	23,800	0	0	0	23,800

10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	(1,600)	0	0	0	(1,600)
Total	0.00	0	(1,600)	0	0	0	(1,600)

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)

10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.48 Interagency Nonstandard Adjustments: This decision unit reduces the funding to the Division of Building Safety from the Industrial Safety Program. This reduction reflects legislation passed during the 2004 session that moved the Elevator Inspection Program to a self funded program in the Division of Building Safety.							
Dedicated	0.00	0	0	0	(223,500)	0	(223,500)
Total	0.00	0	0	0	(223,500)	0	(223,500)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	21,600	0	0	0	0	21,600
Total	0.00	21,600	0	0	0	0	21,600
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	82,200	0	0	0	0	82,200
Federal	0.00	100	0	0	0	0	100
Total	0.00	82,300	0	0	0	0	82,300
FY 2006 Total Maintenance							
Dedicated	54.75	2,641,500	940,700	73,600	1,131,200	0	4,787,000
Federal	0.00	2,800	2,400	0	0	0	5,200
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,644,300	968,100	73,600	1,131,200	0	4,817,200
Program Enhancements							
12.01 Additional Storage Disc Drives: This decision unit provides one-time funding for an additional set of three disc drives to accommodate the need to retain additional data.							
Dedicated	0.00	0	0	6,000	0	0	6,000
Total	0.00	0	0	6,000	0	0	6,000
12.02 Laser Color Printer: This decision unit provides funding for an additional color printer and supplies which will be used by all divisions in the Boise office.							
Dedicated	0.00	0	1,600	3,100	0	0	4,700
Total	0.00	0	1,600	3,100	0	0	4,700
FY 2006 Gov's Recommendation							
Dedicated	54.75	2,641,500	942,300	82,700	1,131,200	0	4,797,700
Federal	0.00	2,800	2,400	0	0	0	5,200
Other	0.00	0	25,000	0	0	0	25,000
Total	54.75	2,644,300	969,700	82,700	1,131,200	0	4,827,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Facilitate the injured worker's medical recovery and provide for the earliest possible return to employment as close to preinjury status and wage as possible.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1397							
Dedicated	52.25	2,694,400	670,500	37,400	0	0	3,402,300
Total	52.25	2,694,400	670,500	37,400	0	0	3,402,300
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	22,700	0	0	0	0	22,700
Total	0.00	22,700	0	0	0	0	22,700
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Dedicated	0.00	(1,700)	(3,600)	0	0	0	(5,300)
Total	0.00	(1,700)	(3,600)	0	0	0	(5,300)
FY 2005 Total Appropriation							
Dedicated	52.25	2,715,400	666,900	37,400	0	0	3,419,700
Total	52.25	2,715,400	666,900	37,400	0	0	3,419,700
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers 1.0 FTP to the Compensation Division and 0.5 FTP to the Adjudication Division with funding. These transfers are necessary to reallocate resources to handle work load issues.							
Dedicated	(1.50)	(46,400)	0	0	0	0	(46,400)
Total	(1.50)	(46,400)	0	0	0	0	(46,400)
FY 2005 Estimated Expenditures							
Dedicated	50.75	2,669,000	666,900	37,400	0	0	3,373,300
Total	50.75	2,669,000	666,900	37,400	0	0	3,373,300
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	3,600	0	0	0	3,600
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the replacement of one car, one server, four personal computers, and several cameras.							
Dedicated	0.00	(21,000)	0	(37,400)	0	0	(58,400)
Total	0.00	(21,000)	0	(37,400)	0	0	(58,400)
FY 2006 Base							
Dedicated	50.75	2,648,000	670,500	0	0	0	3,318,500
Total	50.75	2,648,000	670,500	0	0	0	3,318,500

Industrial Commission
Rehabilitation

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	34,700	0	0	0	0	34,700
Total	0.00	34,700	0	0	0	0	34,700
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for replacement of vehicles, a wide area network link for the Sandpoint office, four personal computers and three monitors.							
Dedicated	0.00	0	400	110,200	0	0	110,600
Total	0.00	0	400	110,200	0	0	110,600
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Dedicated	0.00	0	2,100	0	0	0	2,100
Total	0.00	0	2,100	0	0	0	2,100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(1,500)	0	0	0	(1,500)
Total	0.00	0	(1,500)	0	0	0	(1,500)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(500)	0	0	0	(500)
Total	0.00	0	(500)	0	0	0	(500)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	22,900	0	0	0	0	22,900
Total	0.00	22,900	0	0	0	0	22,900
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	89,400	0	0	0	0	89,400
Total	0.00	89,400	0	0	0	0	89,400
FY 2006 Total Maintenance							
Dedicated	50.75	2,795,000	670,700	110,200	0	0	3,575,900
Total	50.75	2,795,000	670,700	110,200	0	0	3,575,900

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Gov's Recommendation							
Dedicated	50.75	2,795,000	670,700	110,200	0	0	3,575,900
Total	50.75	2,795,000	670,700	110,200	0	0	3,575,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Provide compensation awards to help offset the out-of-pocket costs incurred by the innocent victims of criminal acts.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1397							
Dedicated	10.00	486,100	172,900	13,500	2,270,400	0	2,942,900
Federal	0.00	0	0	0	820,900	0	820,900
Total	10.00	486,100	172,900	13,500	3,091,300	0	3,763,800
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	3,900	0	0	0	0	3,900
Total	0.00	3,900	0	0	0	0	3,900
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Dedicated	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)
FY 2005 Total Appropriation							
Dedicated	10.00	490,000	171,700	13,500	2,270,400	0	2,945,600
Federal	0.00	0	0	0	820,900	0	820,900
Total	10.00	490,000	171,700	13,500	3,091,300	0	3,766,500
FY 2005 Estimated Expenditures							
Dedicated	10.00	490,000	171,700	13,500	2,270,400	0	2,945,600
Federal	0.00	0	0	0	820,900	0	820,900
Total	10.00	490,000	171,700	13,500	3,091,300	0	3,766,500
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the replacement of one server.							
Dedicated	0.00	(3,900)	0	(13,500)	0	0	(17,400)
Total	0.00	(3,900)	0	(13,500)	0	0	(17,400)
FY 2006 Base							
Dedicated	10.00	486,100	172,900	0	2,270,400	0	2,929,400
Federal	0.00	0	0	0	820,900	0	820,900
Total	10.00	486,100	172,900	0	3,091,300	0	3,750,300

Industrial Commission
Crime Victims

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	6,600	0	0	0	0	6,600
Total	0.00	6,600	0	0	0	0	6,600
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.22 Medical Inflation Adjustments: The Governor recommends a 3.0% increase for medical inflation.							
Dedicated	0.00	0	0	0	68,100	0	68,100
Federal	0.00	0	0	0	24,600	0	24,600
Total	0.00	0	0	0	92,700	0	92,700
10.31 Replacement Items: Provide one-time funding for the replacement of one monitor.							
Dedicated	0.00	0	0	400	0	0	400
Total	0.00	0	0	400	0	0	400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(2,400)	0	0	0	(2,400)
Total	0.00	0	(2,400)	0	0	0	(2,400)
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Dedicated	0.00	0	1,500	0	0	0	1,500
Total	0.00	0	1,500	0	0	0	1,500
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	4,100	0	0	0	0	4,100
Total	0.00	4,100	0	0	0	0	4,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	16,200	0	0	0	0	16,200
Total	0.00	16,200	0	0	0	0	16,200
FY 2006 Total Maintenance							
Dedicated	10.00	513,000	171,200	400	2,338,500	0	3,023,100
Federal	0.00	0	0	0	845,500	0	845,500
Total	10.00	513,000	171,200	400	3,184,000	0	3,868,600
Program Enhancements							
12.01 Crime Victims Customer Service Representative: This decision unit provides funding for 1.0 FTP. The new position will assist administrative staff in processing applications and answering queries concerning claims and benefits for crime victims.							
Dedicated	1.00	39,700	4,400	7,800	0	0	51,900
Total	1.00	39,700	4,400	7,800	0	0	51,900
12.02 Crime Victims Claims Examiner: This decision unit provides funding and 1.0 FTP for a crime victims claims examiner. This position will process crime victim claims and service calls from providers and victims.							
Dedicated	1.00	43,600	4,400	7,800	0	0	55,800
Total	1.00	43,600	4,400	7,800	0	0	55,800
FY 2006 Gov's Recommendation							
Dedicated	12.00	596,300	180,000	16,000	2,338,500	0	3,130,800
Federal	0.00	0	0	0	845,500	0	845,500
Total	12.00	596,300	180,000	16,000	3,184,000	0	3,976,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Function as an administrative court hearing in deciding controverted workers' compensation claims. Provide judicial review of cases appealed from the Department of Employment.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1397							
Dedicated	21.50	1,360,700	490,600	2,000	0	0	1,853,300
Total	21.50	1,360,700	490,600	2,000	0	0	1,853,300
Appropriation Adjustments							
4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.							
Dedicated	0.00	8,600	0	0	0	0	8,600
Total	0.00	8,600	0	0	0	0	8,600
4.31 Supplemental - Commissioners' Salaries: This decision unit provides additional appropriation for increased Personnel Costs approved by the passage of HB 802. HB 802 increased the Industrial Commissioners' salaries effective July 1, 2004.							
Dedicated	0.00	5,700	0	0	0	0	5,700
Total	0.00	5,700	0	0	0	0	5,700
4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.							
Dedicated	0.00	(1,000)	(1,200)	0	0	0	(2,200)
Total	0.00	(1,000)	(1,200)	0	0	0	(2,200)
FY 2005 Total Appropriation							
Dedicated	21.50	1,374,000	489,400	2,000	0	0	1,865,400
Total	21.50	1,374,000	489,400	2,000	0	0	1,865,400
Expenditure Adjustments							
6.51 Transfer Between Programs: This decision unit transfers 0.5 FTP and funding from the Rehabilitation Division to Adjudication to help offset an increased workload.							
Dedicated	0.50	11,500	0	0	0	0	11,500
Total	0.50	11,500	0	0	0	0	11,500
FY 2005 Estimated Expenditures							
Dedicated	22.00	1,385,500	489,400	2,000	0	0	1,876,900
Total	22.00	1,385,500	489,400	2,000	0	0	1,876,900
Base Adjustments							
8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.							
Dedicated	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	1,200	0	0	0	1,200
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the replacement of two personal computers.							
Dedicated	0.00	(7,600)	0	(2,000)	0	0	(9,600)
Total	0.00	(7,600)	0	(2,000)	0	0	(9,600)

Industrial Commission
Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Base							
Dedicated	22.00	1,377,900	490,600	0	0	0	1,868,500
Total	22.00	1,377,900	490,600	0	0	0	1,868,500
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	17,600	0	0	0	0	17,600
Total	0.00	17,600	0	0	0	0	17,600
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for two personal computers and two monitors.							
Dedicated	0.00	0	0	2,700	0	0	2,700
Total	0.00	0	0	2,700	0	0	2,700
10.44 Building Services Space Charge: The Governor recommends an adjustment to building space charges for state agencies based on the schedule determined by the Department of Administration.							
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	9,400	0	0	0	0	9,400
Total	0.00	9,400	0	0	0	0	9,400
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	36,300	0	0	0	0	36,300
Total	0.00	36,300	0	0	0	0	36,300

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2006 Total Maintenance							
Dedicated	22.00	1,441,200	492,700	2,700	0	0	1,936,600
Total	22.00	1,441,200	492,700	2,700	0	0	1,936,600
FY 2006 Gov's Recommendation							
Dedicated	22.00	1,441,200	492,700	2,700	0	0	1,936,600
Total	22.00	1,441,200	492,700	2,700	0	0	1,936,600

